

## EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$13,551,400	\$13,447,700	\$13,290,500	\$13,290,500	\$13,290,500	- \$260,900	- 1.9%
FED	2,343,600	2,343,600	2,343,600	2,343,600	2,343,600	0	0.0
PR	<u>17,602,800</u>	<u>17,806,100</u>	<u>17,797,200</u>	<u>17,797,200</u>	<u>17,797,200</u>	<u>194,400</u>	1.1
TOTAL	\$33,497,800	\$33,597,400	\$33,431,300	\$33,431,300	\$33,431,300	- \$66,500	- 0.2%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
GPR	57.25	45.60	45.60	45.60	45.60	- 11.65
FED	0.00	0.00	0.00	0.00	0.00	0.00
PR	<u>31.75</u>	<u>25.40</u>	<u>25.40</u>	<u>25.40</u>	<u>25.40</u>	<u>- 6.35</u>
TOTAL	89.00	71.00	71.00	71.00	71.00	- 18.00

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR-REV	\$0	\$8,900	\$8,900
GPR	\$283,200	- \$58,000	\$225,200
PR	<u>168,300</u>	<u>- 8,900</u>	<u>159,400</u>
Total	\$451,500	- \$66,900	\$384,600

**Governor:** Adjust the base budget by \$138,600 GPR and \$83,200 PR in 2003-04 and \$144,600 GPR and \$85,100 PR in 2004-05 for: (a) removal of noncontinuing items (-\$87,500 GPR annually); (b) full funding of salaries and fringe benefits (\$107,000 GPR and \$49,900 PR annually); (c) reclassifications (\$16,600 PR annually); (d) overtime (\$68,000 GPR and \$9,900 PR annually); (e) night and weekend differential (\$7,600 GPR and \$3,300 PR annually); (f) fifth week of vacation as cash (\$28,100 GPR and \$3,500 PR in 2003-04 and \$29,900 GPR and \$5,400 PR

in 2004-05); and (g) full funding of lease costs (\$15,400 GPR in 2003-04 and \$19,600 GPR in 2004-05).

**Joint Finance/Legislature:** Delete funding for fifth week of vacation as cash (-\$28,100 GPR and -\$3,500 PR in 2003-04 and -\$29,900 GPR and -\$5,400 PR in 2004-05). Require the agency to lapse to the general fund in 2003-04 a total of \$3,500 in 2003-04 and \$5,400 in 2004-05 from those PR accounts or funds from which these fifth week of vacation as cash payments had been budgeted. Estimate GPR-REV of \$3,500 in 2003-04 and \$5,400 in 2004-05.

[Act 33 Section: 9160(3f)]

## 2. BASE BUDGET REDUCTIONS

**Governor/Legislature:** Reduce the agency's three GPR state operations appropriations by a total of \$1,028,500 annually and delete 11.65 GPR positions and 6.35 PR positions. The base budget reductions would reduce the agency's GPR general program operations appropriation by \$716,200 annually and delete 8.6 positions; reduce the agency's programming appropriation by \$307,600 annually and delete 3.05 positions; and reduce the transmitter operation appropriation by \$4,700 annually. These amounts would represent a 20% reduction to each appropriation's 2002-03 adjusted base. In addition, delete 6.35 positions funded through gifts, grants, contracts, and leases.

Funding Positions		
GPR	- \$2,057,000	- 11.65
PR	0	- 6.35
Total	- \$2,057,000	- 18.00

## 3. DEBT SERVICE REESTIMATE [LFB Paper 195]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	\$1,649,200	- \$99,200	\$1,550,000

**Governor:** Reestimate debt service costs by \$545,900 in 2003-04 and \$1,103,300 in 2004-05 from the base level of \$908,000. The increase reflects the increased debt service costs associated with the issuance of bonding related to upgrading to digital broadcasting.

**Joint Finance/Legislature:** Delete \$50,200 in 2003-04 and \$49,000 in 2004-05 to reflect a reestimate of debt service costs.

## 4. REESTIMATE FUEL AND UTILITY EXPENSES [LFB Paper 280]

GPR	\$20,900
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**Governor/Legislature:** Provide \$9,400 in 2003-04 and \$11,500 in 2004-05 for fuel and utility expenses for the ECB, over annual base level funding of \$411,500. Increased funding reflects projected fuel and utility costs in the 2003-05 biennium.

**5. OVERTIME EXPENSES**

PR	\$35,000
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**Governor/Legislature:** Provide \$17,500 annually to increase expenditure authority for overtime expenses.

**6. FUNDING TRANSFER**

**Governor/Legislature:** Transfer \$177,500 GPR and 3.50 GPR positions annually from the ECB's programming appropriation to the ECB's general program operations appropriation.

**7. APPROPRIATION CONSOLIDATION**

**Governor/Legislature:** Delete the agency's instructional material appropriation and transfer base level funding of \$311,800 PR and any unencumbered balance to the agency's gifts, grants, contracts, and leases appropriation, which would be modified to receive funds from the sale of instructional materials and copyright royalties.

[Act 33 Sections: 303, 304, 947, and 9213(1)]